

# **GTA Board of Directors**

March 11, 2010

# Georgia

## Agenda

- Fixing GTA
- Financial Update
- Improving Our Reputation
- Listening to Our Customers
- Unlocking the Value of Our IBM/AT&T Partnership
- Improving Governance to Sustain Our Momentum
- 2010 Legislative Session



#### **Fixing GTA**

An independent survey of GTA employees in fall 2009 confirms significant progress in fixing a broken agency

- 85% said GTA has effective leadership up from 59% in 2007
- 87% said they understood GTA's long-term goals and priorities up from 57% in 2007
- "I would recommend GTA to others as a good place to work" showed the biggest improvement of any survey item
- 95% said their unit does a good job of meeting internal or external customer needs
- But, 40% gave a low rating to "GTA has a reputation for providing quality service to customers"



## **Our Employee Survey Report Card**

Category	2009 Score	2009 Grade	2007 Grade	2006 Grade
Leadership: Immediate Manager	3.62	Α	A B+	
Goals & Results	3.44	B+	В	C+
Teamwork	3.42	B+	В	B-
Ability to Act	3.35	В	B-	С
Communications	3.35	В	B-	С
Leadership: General	3.34	В	C	D
Professional Development	3.25	В	B-	C+
Leadership: Middle Management	3.20	В	С	NA
Employee Relations	3.19	В	С	C-
GTA Transition (new items)	2.98	C+	NA	NA

#### **Grading Scale**

A = 4.0 to 3.5B = 3.4 to 3.0C = 2.9 to 2.5D = 2.4 to 2.0F = < 2.0



#### **Action Plans**

- Division leaders are developing improvement plans
- Based on division-level findings from the survey
- Areas for improvement include:
  - Professional development
  - Recognition
  - Role clarity
  - Telework
  - Communication



#### **Employee Skills Assessment**

- Our goal is to determine what training GTA should make available
  - We have the right people in the right jobs
  - We need to make sure they have the right skills
- RFP released February 23
  - Vendor responses due March 23
  - Final selection expected by April 5
- Will begin with the SMO and Finance about April 12
- Assessments in other work units will take place in FY 2011
- Assessments will be conducted online and tailored for job families



# **Financial Update**



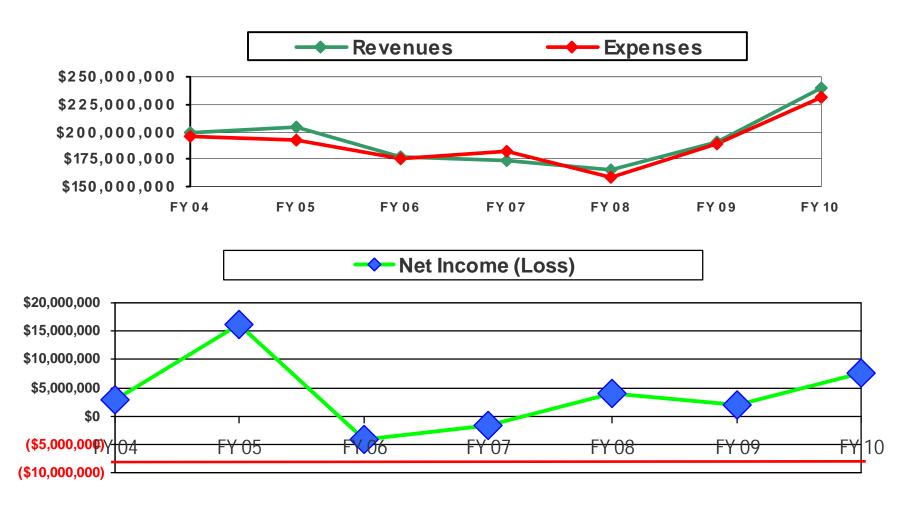
## **GTA's Budget and Variance Review**

#### Georgia Technology Authority Budget Update - Period 7 January 31st 2010

	AFY 10 Project Budget With Vendor Cost	Budget Basis Projected Revenue & Expense	Budget Variance (+/-) in Dollars
REVENUES:			
State Appropriated Funds	\$0	\$0	\$0
GTA Administrative Fees	\$13,972,921	\$13,323,803	(\$649,118)
IBM Infrastructure Revenues	\$121,812,481	\$120,034,701	(\$1,777,780)
ATT MNS Revenues	\$76,698,469	\$71,467,043	(\$5,231,426)
Revenues from Sales of Data	\$32,928,566	\$30,371,418	(\$2,557,148)
Revenues from Retained Services, Web Development, IV&V	\$0	\$4,533,485	\$0
Revenues from the use of Prior Year Funds			
TOTAL REVENUES	\$245,412,437	\$239,730,450	(\$10,215,472)
EXPENSES:  PERSONAL SERVICES  REGULAR OPERATING  MOTOR VEHICLE PURCHASES  EQUIPMENT  COMPUTER CHARGES  REAL ESTATE RENTALS  TELECOMMUNICATIONS  CONTRACTS  TRANSFERS  GRANTS	\$20,622,960 \$1,759,067 \$0 \$0 \$8,737,332 \$1,667,625 \$10,203,937 \$200,448,793 \$1,972,724	\$19,830,675 \$975,407 \$11,916,701 \$1,654,387 \$7,312,000 \$188,198,411 \$1,985,796	(\$792,285) (\$783,660) \$0 \$0 \$3,179,369 (\$13,238) (\$2,891,937) (\$12,250,382) \$13,072
TOTAL EXPENSES	\$245,412,437	\$231,873,377	(\$13,539,060)
TOTAL EXPENSES	3243,412,437	3231,073,377	(\$15,559,000)
Budget Basis Surplus/(Deficit)	(\$0)	\$7,857,073	\$7,857,073
Non-Budgeted FY10 Expenditures		_	(\$28,644,327)
Net Income/(Loss)			(\$20,787,254)
Authorized Positions	165		

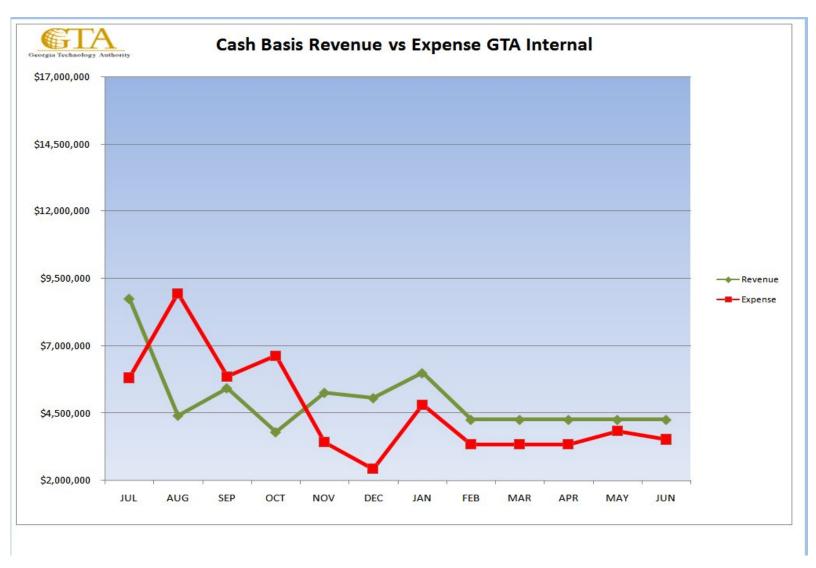


#### Where We Are Today





## **Internal GTA Revenue and Expenses**



# Georgia

#### **GTA's Reserve Fund**

- \$67.7 million reserve fund as of January 31 but \$54.3 million is encumbered
  - \$19.8 million remaining for agency technology transformation
  - \$18 million for federal government penalty
  - \$16.5 million for operating obligations
- Remaining \$13.4 million is less than one month's required operating reserve; as of January 31:
  - Average monthly GAIT billings: \$18.7 million
  - Average monthly GAIT collections: \$14.9 million
- \$36.4 million in Accounts Receivable as of January 31
  - Agencies don't pay on time
  - 92 agencies are more than 30 days past due
  - 50 agencies are more than 60 days past due



## Financial Challenges Continue Statewide

- 8 percent budget cuts due to state's declining revenues
  - FY 2010 down \$1.35 billion (12.7%) through February
- Additional budget cuts and reserve balance transfers possible
- Legislators recessed for two weeks to work on Governor's budget proposal
- GTA employees furloughed three additional days by June 30 as mandated by Governor's Office
  - Six total employee furlough days for FY 2010



# **GETS Program**



#### 2010 - The Year of Our Customer

#### **GTA** will spend the year:

- Improving our reputation
- Listening to our customers
- Unlocking the value of our IBM/ATT partnership
- Improving governance to sustain our momentum



## **Listening to Our Customers**

- Completing meetings with full-service agencies focused on:
  - New capabilities and value adds
  - Agency-specific issues and requests
- Began surveys of full-service agencies in February to assess satisfaction with IT and managed network services
  - Agency heads to be surveyed annually
  - Business managers to be surveyed semi-annually
  - Baseline survey in February 2009 before service transition
  - Surveys conducted by University of Georgia
  - Data to be used to calculate quarterly service levels for Overall Customer Satisfaction SLA

#### Purpose is to improve our reputation



# Unlocking the Value of Our IBM/AT&T Partnership



#### **Improving Service Delivery**

- We are approaching the one-year anniversary of our service transition
- We have made significant progress at the enterprise level
- Enough data is now available to begin a deeper dive
  - Agency-by-agency
  - Daily "blocking and tackling" What's working and not working at the operational level
- Our goal is to:
  - Improve the customer experience
  - Ensure agencies' day-to-day needs are met
- Our focus is on managing, monitoring and measuring



## **Improving Service Delivery**

- GTA replaced IBM and AT&T project executives an opportunity for a renewed commitment to the customer experience
- We changed weekly customer meetings to ensure that we properly set and meet agency expectations
  - Workbooks include operational metrics and outstanding service requests
  - Demonstrate how we are driving issues to closure
- We improved the use of management tools and reports to eliminate backlogs and outstanding incidents
- Action plans have been developed to address:
  - Requests for Solution (RFS's)
  - Installations, moves, adds and changes (IMAC's)
  - EUC refresh
  - Incident management



#### **Measuring Service Delivery**

- 177 RFS's managed through the revised process
  - Time to review RFS's cut from 100 to 32 days
  - Agency approvals have tripled since October
- Reduced EUC IMAC backlog from 239 to 142 over two-week period
- Deployed over 1,500 new PC's to state agencies
- Service provider performance measured through service level agreements and operational metrics
  - More than 70,000 incidents since service transition

AT&T: 20,000

• IBM: 50,000



# **Service Levels**

# **SLA Scorecard for Managed Network Services**



	Min. Target	Exp. Target	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10
Data Network Services											
1.1.1 WAN Packet Response Time	99.60%	99.70%	93.30%	94.16%	95.29%	92.85%	99.47%	99.50%	99.88%	99.65%	99.54%
1.1.2 Site Availability	99.90%	99.95%	100.00%	100.00%	99.95%	99.95%	99.95%	99.97%	99.98%	99.98%	99.97%
1.1.3 WAN Chronic Problems	< 5 WAN Assets	< 3 WAN Assets	0	3	30	58	90	88	64	55	13
1.1.4 Adherence to Capacity Performance Levels	90.00%	95.00%	N/A	N/A	N/A	96.09%	95.27%	96.05%	99.62%	98.72%	97.88%
1.1.5 ISP Availability for Public Facing Access	99.80%	99.90%	100.00%	100.00%	100,00%	100.00%	100.00%	100,00%	100,00%	100.00%	100,00%
1.1.6 Critical Network Element Uptime	99.50%	99.80%	99.99%	99.99%	99.99%	99.99%	99.97%	99.94%	99.98%	99.96%	99.99%
1.1.7 VP N Availability or Performance	98.50%	99.00%	100.00%	99.97%	99.65%	100.00%	100.00%	99.71%	100.00%	100.00%	100.00%
Voice Network Services	554	. 56	100			1			***************************************		1
1.2.1 Dedicated Site Capacity (Grade of Service)	P03	P01	P01	P01	P01	P01	P.01	N/A	N/A	P01	N/A
1.2.2 Adjunct Systems Availability	90.00%	95.00%	N/A	N/A	N/A	N/A	N/A	N/A	100.00%	100.00%	100.00%
1.2.3 Voice Mail Systems Availability	99.00%	99.90%	N/A	N/A	N/A	N/A	N/A	N/A	100.00%	100.00%	100.00%
1.2.4 Voice Switch Availability	97.50%	99.00%	N/A	N/A	N/A	N/A	N/A	N/A	100.00%	100.00%	100.00%
1.2.5 Adherence to Capacity Performance Levels	90.00%	95.00%	N/A	N/A	N/A	N/A	N/A	N/A	N/Aª	N/A	N/A
Incident Management			2						25		
1.3.1 Time to Resolve Severity Level 1 Incidents	85.00%	90.00%	94.44%	100.00%	100.00%	100.00%	92.00%	100.00%	94.74%	97.30%	94.44%
1.3.2 Time to Resolve Severity Level 2 Incidents	85.00%	90.00%	100.00%	75.00%	97.64%	97.31%	98 12%	99.37% 1	99.17%	97.24% ♥	98.74%
1.3.3 First Contact Resolution	40.00%	45.00%	100.00%	95.24%	99.75%	99.53%	98.96%	99.71%	99.62%	99.08%	99.61%
Request for Service Management	to set man other the	20	Mark - St. Lat. And			and the second			Age of Colombia Congression		- CHANGE TO
1.4.1 IMAC Completion Time	90.00%	95.00%	65.20%	70.86%	91.49%	90.97%	94.67%	92.46%	85.68%	93.41%	96.51%
Video Services	A 1000 1100 1100	S 000-940-00-0-00	20			100000	A CONTRACTOR OF			100	
1.5.1 Availability of the Video Conference	95.00%	98.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
1.5.2 Quality of the Video Conference	90.00%	95.00%	96.33%	97.03%	100.00%	100.00%	100.00%	98.41%	97.18%	97.70%	98.08%
Cross Functional	The second second	V GUIDANA AND AND				On the State of State of					
1.6.1 Reports Delivered On time	95.00%	98.00%	N/A	100.00%	100.00%	99.24%	99.25%	99.36%	99.28%	96.86%	100.00%
1.6.2 Customer Satisfaction - Point of Service	7.50	8.00	N/A	7.81	6.97	7.99	8.20	8.36	8.48	8.39	8.55

b: SLA status is a result of exception criteria d: Cell color due to multiple missed criteria Circled metrics are still under review.



## **SLA Scorecard for IT Infrastructure Services**

Contract Min. Target	Contract Exp. Target	10-09	11-09	12-09	01-10	02-10	Avg
	400	100	5			SC 513	
99.50%	99.75%		99.99%	99.99%	99.99%	99.99%	99.99%
90.00%	95.00%		99.42%	99.42%	99.71%	99.45%	99.50%
99.20%	99.50%		99.99%	99.99%	99.99%	99.99%	99.99%
90.00%	95.00%		99.75%	99.75%	99.75%	100.00%	99.81%
99.00%	99.20%		99.99%	99.99%	100.00%	99.99%	99.99%
90.00%	95.00%		99.85%	100.00%	100.00%	99.70%	99.88%
98.50%	99.00%		99.98%	99.98%	99.99%	99.99%	99.98%
90.00%	95.00%		98.73%	99.02%	99.51%	99.61%	99.21%
99.50%	99.90%		100.00%	100.00%	100.00%	99.99%	99.99%
90.00%	95.00%		100.00%	100.00%	100.00%	100.00%	100.00%
90.00%	95.00%					Quarterly	
90.00%	95.00%					Quarterly	
90.00%	95.00%					Quarterly	
90.00%	95.00%		87.50%	80.00%	61.53%	62.50%	72.88%
90.00%	95.00%		77.77%	100.00%	50.00%	87.50%	78.81%
90.00%	95.00%		100,00%	100.00%	100.00%	100.00%	100.00%
90.00%	95.00%		58.33%	93.30%	100.00%	100.00%	87.90%
	99.50% 90.00% 99.20% 90.00% 99.00% 90.00% 90.00% 90.00% 90.00% 90.00% 90.00%	99.50% 99.75% 90.00% 95.00% 99.20% 99.50% 90.00% 95.00% 90.00% 95.00% 90.00% 95.00% 90.00% 95.00% 90.00% 95.00% 90.00% 95.00% 90.00% 95.00% 90.00% 95.00% 90.00% 95.00%	99.50% 99.75% 90.00% 95.00% 99.20% 99.50% 90.00% 95.00% 99.00% 95.00% 90.00% 95.00% 90.00% 95.00% 90.00% 95.00% 90.00% 95.00% 90.00% 95.00% 90.00% 95.00% 90.00% 95.00% 90.00% 95.00% 90.00% 95.00% 90.00% 95.00% 90.00% 95.00%	Min. Target         Exp. Target           99.50%         99.75%           90.00%         95.00%           99.20%         99.50%           99.00%         95.00%           99.00%         99.20%           99.00%         99.35%           90.00%         95.00%           98.50%         99.00%           99.98%         90.00%           99.50%         98.73%           90.00%         95.00%           90.00%         95.00%           90.00%         95.00%           90.00%         95.00%           90.00%         95.00%           90.00%         95.00%           90.00%         95.00%           90.00%         95.00%           90.00%         95.00%           90.00%         95.00%           90.00%         95.00%           90.00%         95.00%           90.00%         95.00%           100.00%	Min. Target         Exp. Target           99.50%         99.75%           90.00%         95.00%           99.20%         99.50%           99.20%         99.99%           90.00%         95.00%           99.00%         99.99%           90.00%         95.00%           98.50%         99.00%           99.98%         99.98%           90.00%         95.00%           99.50%         99.98%           99.98%         99.98%           99.00%         98.73%         99.02%           90.00%         95.00%         100.00%         100.00%           90.00%         95.00%         37.50%         80.00%           90.00%         95.00%         77.77%         100.00%           90.00%         95.00%         100.00%         100.00%	Min. Target         Exp. Target           99.50%         99.75%           90.00%         95.00%           99.20%         99.50%           99.99%         99.99%           99.00%         99.50%           99.00%         99.75%           99.00%         99.75%           99.00%         99.99%           90.00%         95.00%           99.85%         100.00%           90.00%         99.88%           99.98%         99.98%           99.99%         99.99%           90.00%         95.00%           99.85%         100.00%           100.00%         100.00%           100.00%         100.00%           90.00%         95.00%           90.00%         95.00%           90.00%         95.00%           90.00%         95.00%           90.00%         95.00%           90.00%         95.00%           90.00%         95.00%           90.00%         95.00%           90.00%         95.00%           90.00%         95.00%           90.00%         95.00%           90.00%         95.00%           <	99.50% 99.75% 99.99% 99.00% 95.00% 95.00% 90.00% 100.00% 100.00% 100.00% 100.00% 100.00% 99.99% 90.00% 95.0



#### **SLA Scorecard for IT Infrastructure Services**

	Contract Min. Target	Contract Exp. Target	10-09	11-09	12-09	01-10	02-10	Avg
1.3 Backup & Recovery		×.	S				200	
1.3.2 Successful Recovery for Critical Applications	100.00%	100.00%	20		100.00%	100,00%	No Oppty	100.00%
1.3.3 Successful Recovery for all non- Critical Applications - MANUAL	97.50%	99.00%		100.00%			No Oppty	100.00%
1.3.3 Successful Recovery for all non- Critical Applications	97.50%	99.00%					No Oppty	
1.3.4 Percent of Batch Processing Completed Successfully	98.00%	99.00%	99.06%	99.08%	98.64%	99.17%	99.16%	99.02%
1.4 Incident Response Time				20			\$50	
1.4.1 Response Time - Severity 1 Incident	90.00%	95.00%	66.66%	83.33%	100.00%		100.00%	87.49%
1.4.2 Response Time - Severity 2 Incident	90.00%	95.00%	91.40%	97.14%	93.84%	93.47%	99.35%	95.04%
1.5.1 On time Completion of Recurring Critical Jobs	97.50%	99.00%	100.00%	100.00%	100.00%	99.82%	100.00%	99.96%
1.5.2 On time Completion of One Time Critical Documents	97.50%	99.00%					ĵ	
1.5.3 On time Completion of Standard Daily Printings	90.00%	96.00%	100.00%	100.00%	100.00%	99.93%	100.00%	99.98%
1.5.4 Results of Quality Control Checks on Printed Output	97.50%	99.00%	100.00%	100.00%	100.00%	100,00%	100.00%	100.00%
1.6 Cross Functional								
1.6.1 Projects completed within + or - 10% of the agreed upon due date	90.00%	95.00%			100.00%		Quarterly	100.00%
1.6.3 Service Desk First-Call Problem Resolution	75.00%	80.00%	94.32%	87.09%	89.32%	89.08%	90.70%	90.10%
1.6.4 Service Desk Percentage of Problems Resolved within 48 hours	85.00%	90.00%	97.11%	96.66%	97.43%	96.55%	97.08%	96.96%
1.6.5 Service Desk Call Abandon Rate	8.00%	6.00%	1.92%	4.11%	3.00%	2.92%	3.78%	3.14%
1.7 Satisfaction Surveys							22	10
1.7.1 Customer Satisfaction Point of Service (POS) Survey - MANUAL	7.50	8.00	8.40	8.52	8.21	NA	NA	8.37
1.7.1 Customer Satisfaction Point of Service (POS) Survey	7.50	8.00				8.30	8.31	8.30



#### **SLA Scorecard for IT Infrastructure Services**

	Contract Min. Target	Contract Exp.	10-09	11-09	12-09	01-10	02-10	Avg
1.8 End User Computing (EUC)	<del>5                                  </del>		2.5				_	
1.8.1 Workstation Break/Fix Time to Respond	85.00%	90.00%	95.92%	95.82%	92.48%	90.38%	91.61%	93.24%
1.8.2 Workstation Break/Fix Time to Resolve - (Tier 1 - 25 VIPS)	85.00%	90.00%	50.00%	66.66%	100.00%	100.00%	75.00%	78.33%
1.8.3 Workstation Break/Fix Time to Resolve - (Tier 2/3/4 Consolidated)	85.00%	90.00%		82.00%	70.95%	81.29%	74.14%	77.09%
1.8.4 Soft IMAC Completion Time	90.00%	95.00%	77.77%	90.47%	94.44%	92.30%	79.62%	86.92%
1.8.5 Hard IMAC Completion Time	90.00%	95.00%	85.71%	84.61%	76.37%	85.87%	88.12%	84.13%
2.1 Availability			535					
2.1.1 Servers - Low Complexity Application Infrastructure Availability	99.25%	99.50%		99.99%	100.00%	100.00%	100.00%	99.99%
2.1.2 Servers - Low Single Appl. Infra. Outage not to Exceed 6 Hours 2.2 Problem Resolution	90.00%	95.00%		100.00%	100.00%	100.00%	100.00%	100.00%
2.2.1 Resolution Time - Severity 3 Incident	90.00%	95.00%	9	70.03%	65.39%	64.22%	81 30%	70.23%
2.2.2 Resolution Time - Severity 4 Incident	90.00%	95.00%		79.79%	89.69%	84.28%	93.81%	86.89%
2.3 Batch Processing			8					
2.3.1 Percent of Batch Scheduling Launched on Time	98.50%	99.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
2.3.2 Reports delivered on time	95.00%	98.00%		98.60%	98.50%	100.00%	65.20%	90.57%
2.3.3 Completion of Special Batch Processing within Committed Timeframes	95.00%	98.00%					No Oppty	
2.4 Incident Response Time							•	
2.4.1 Response Time - Severity 3 Incident	90.00%	95.00%		78.11%	64.63%	73.85%	87.38%	75.99%
2.4.2 Response Time - Severity 4 Incident	90.00%	95.00%		82.82%	91.75%	87.14%	96.90%	89.65%
2.5 Print			-					
2.5.1 Inventory levels	90.00%	99.00%	100.00%	100.00%	100.00%	100.00%		100.00%
2.6 Cross Functional								
2.6.1 Security Patching Status	90.00%	95.00%		99.74%	72.90%	94.84%	94.88%	90.59%
2.6.2 Change Management Effectiveness	85.00%	90.00%	91.94%	93.33%	88.44%	95.81%	98.01%	93.50%
2.6.5 Resolution of Disputes	90.00%	95.00%					Quarterly	
2.8 Project Management					179	300 S		
2.8.2 Fulfillment of Instance/Server/Mainframe Service Requests	90.00%	95.00%					No Oppty	
2.8.3 Fulfillment of Service Requests within Committed Timeframes	90.00%	95.00%	83.31%	85.23%	65.44%	74.15%	64.46%	74.51%
2.9 Service Desk				-				
2.9.2 Service Desk Average Call Answer Time	85.00%	90.00%	95.97%	90.25%	94.50%	92.43%	92.33%	93.09%



# **IT Transformation**

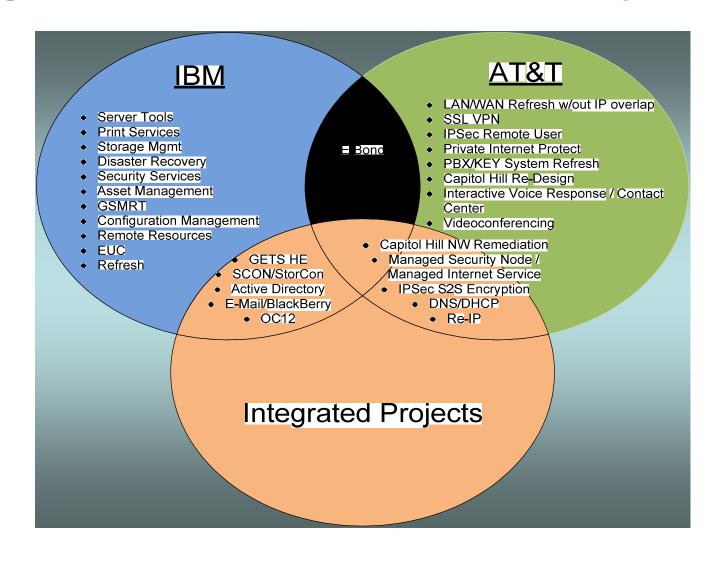
# Georgia

#### IT Transformation

- Transformation will enable us to realize the greatest benefits of privatization with a focus on:
  - Security
  - Reliability
  - Recovery
- Re-energizing agencies around transformation
  - Offsite event set for April 21
  - Target audience of agency heads, business managers and technical staff
  - Key presentation will provide an overview of transformation
  - Breakout sessions will address specific activities
- Many transformation activities are well under way



#### **Segmentation of the Transformation Projects**





#### **Server and Storage Consolidation**

- Production, test and development servers will be moved to NADC
- Consolidation and virtualization will enable us to reduce the number of servers
- Many applications need to be remediated to take advantage of new platforms
  - Workshops taking place now with agencies

Creating a "utility like" shared enterprise computing environment



#### **Server and Storage Consolidation**

- Servers will be moved in a multi-wave process
- Each wave is allocated by agency taking into account business requirements:
  - Wave 0: Infrastructure build out including network, storage and common services
  - Wave 1: Planning and design for the initial server moves
  - Wave 2: Pilot implementation starts June (DJJ, OPB, DDS)
  - Waves 3-7: Remaining agencies' server/storage moves

Our approach isolates an environment for a set of applications



# Move WAN, Internet and Network Security into the AT&T Cloud

- State's firewalls are a geographical and logical spider web with over 7,000 rules
  - Delays timely support for access request
  - Difficult to identify vulnerable points
- Migrate Internet traffic to AT&T security: March 14
- Migrate Internet access for non-enterprise agencies from NADC to AT&T network: March 29 – April 4
- Migrate DJJ, DDS and OPB Internet access from NADC to AT&T network: April 18 – May 30

Will provide agencies with faster, more reliable and secure Internet access



#### Re-addressing All Devices to Work in GETS

- Lack of design led the state to create overlapping addresses throughout its infrastructures (DNS/DHCP and re-IP)
- IP address management will be made unique and consolidated into a single database for enterprise agencies
- Primary DNS/DHCP servers will be housed at NADC with redundant secondary servers in Boulder
- Migrate DJJ, DDS and OPB to NADC: April 25 July 12

Sets the sequence that agencies can consolidate



#### E-mail and BlackBerry Migration

- Multiple e-mail platforms will be consolidated onto a single Exchange platform
- Outdated Exchange and BlackBerry servers will be replaced
- Enables a statewide address book
- Consolidation will take place from July 2010 to April 2011

Increases reliability for the state's messaging environment



# **Improving Governance**

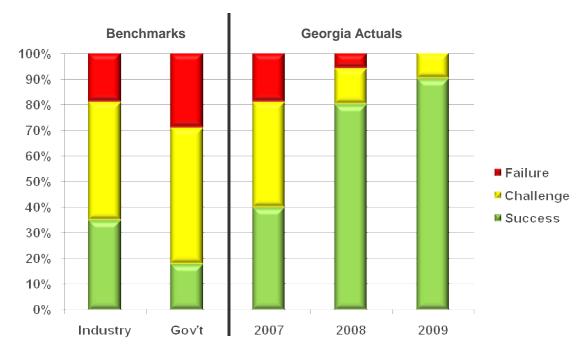


#### **IT Project Governance**

# Provided oversight for 16 state agency IT projects with budgets totaling more than \$200 million in 2009

- Improved success rate for large projects from about 40% in FY07 to 90% in FY09
- Reduced challenged projects from over 40% to 10% in the same period
- Reduced failure rate from near 20% to zero

#### **Project Delivery Effectiveness by \$**





#### All Projects Follow Statewide Standard

- IT strategy tied to overall agency strategy
  - 90% of agency strategic plans included IT
  - IT plans used to forecast future
  - Enterprise Project Lifecycle requires appropriate security and DR planning during its stages
- Retrofitting older systems
  - Percentage of legacy systems with security plans has doubled from 16% to 32%



## **IT Security Leverages GETS**

- 14 GETS agencies have 120 major systems
- Vendors responsible for working with agency to develop information security and DR plans
- All plans to be complete during transformation
- Security controls will be assessed and DR plans will be tested as part of transformation
- Numbers for non-GETS agencies:
  - 117 security plans
  - 82 tested DR plans
- GETS adds 120 to each



#### **IT Security Progress**

- Developed new job family of Security Advisor
  - In conjunction with State Personnel Administration and Board of Regents
  - Based on the IT Security Essential Body of Knowledge developed by Department of Homeland Security
  - Takes into account full-time IT security personnel vs. those with part-time roles
  - Requires state certification demonstrating minimum knowledge of responsibilities and PSGs
  - BOR developing training and certification program



# **Legislative Update**



#### **Legislative Update**

#### IT Transformation

- Meetings with key legislators
- Presenting at Appropriations sub-committee meetings
- Answering legislators' questions

#### GTA legislation introduced March 10

- Based on line-by-line review of GTA's code section
- Reviewed and compared with other states
- Removes obsolete language and clarifies responsibilities
- Strengthens GTA's coordination with OPB





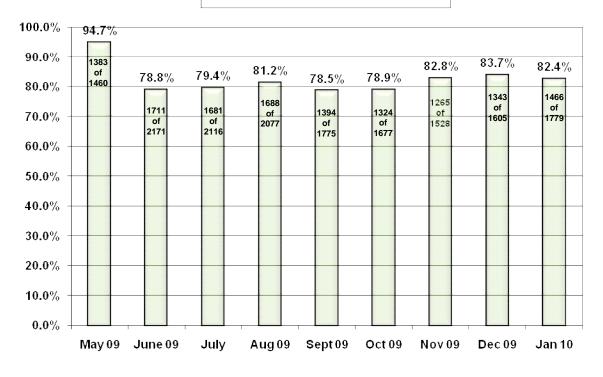


# **Appendix**



# Automated detection of problems decreases impact on agency staff

■ Auto-detected data tickets



- Most data trouble tickets are now generated automatically by remote detection
- Agencies don't have to report these service problems
- Technicians can be dispatched or service restored often before an agency knows about a problem
- Ensures 24/7/365 coverage

## SLA Scorecard for Managed Network Services Georgia

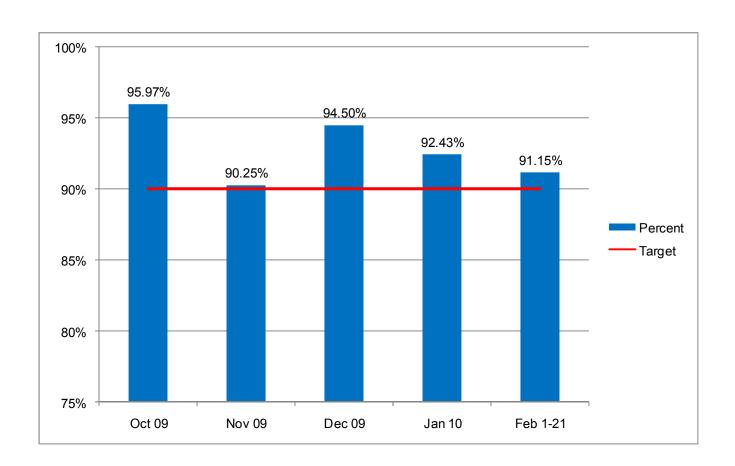


State of Georgia Key Measures											
SERVICE CONTROL SERVICE CONTROL CONTRO	Min. Target	Exp. Target	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10
Data Network Services	2000	ST 12 12 12	120			28 28 38	1.00	F // /	Ø		95
2.1.1 End-to-End Jitter	99.00%	99.50%	79.63%	77.19%	80.12%	83.40%	80.21%	86.44%	96.51%	89.13%	88.97%
2.1.2 End-to-End Latency	99.00%	99.50%	95.54%	96.98%	95.98%	96.44%	95.99%	97.21%	99.27%	98.09%	99.56%
2.1.3 Site Hard ware Mean Time to Restore (MTTR)	< 8 hours	< 6 hours	N/A	0.13	1.49	1.82	2.95	0.86	1.30	2.60	2.16
Security	-				8	20 0	- 25		20 00		
2.2.1 Intrusion System Updates	90.00%	95.00%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2.2.2 Vulnera bility Assessment Updates	90.00%	95.00%	N/A	N/A	N/A	N/A	0.00%	0.00%	N/A	N/A	N/A
Voice Network Services	LOWER SECRETARY A		W.C. 18-18-18-18-18-18-18-18-18-18-18-18-18-1						o/		
2.3.1 Dedicated Circuit Availability	99.90%	99.95%	100.00%	100.00%	100.00%	99.99%	99.99%	99.98%	99.99%	100.00%	99.98%
2.3.2 Voice - Network MTTR - Switched Access Line:	< 24 hours	< 12 hours	N/A	0.52	3.19	3.41	7.46	7.33	28.17	9.12	7.70
2.3.3 Voice - Network MTTR - Dedicated Access Line	< 8 hours	< 6 hours	4.77	4.81	2.96	5.92	5.85	10.20	3.56	4.28	6.41
2.3.4 Voice Mail System Port Availability	99.00%	99.90%	N/A	N/A	N/A	N/A	N/A	N/A	100.00%	100.00%	100.00%
2.3.5 Voice Quality	95.00%	98.00%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Incident Management					10		2000				
2.4.1 Time to Resolve Severity Level 3 Incidents	85.00%	90.00%	90.47%	81.57%	83.68%	87.67%	89.41%	85.93%	82.79%	85.09% 9	90.24%
2.4.2 Time to Resolve Severity Level 4 Incidents	80.00%	85.00%	89.01%	75.13%	85.14%	86.01%	87.94%	90.21%	80.87%	88.27%	93.02%
2.4.3 Proactive follow-up at designated intervals	90.00%	95.00%	75.00%	66.67%	12.50%	0.00%	0.00%	0.00%	0.00%	30.77%	75.00%
2.4.4 RCA of Seventy 1 and 2 Incidents Delivered On	85.00%	90.00%	0.00%	0.00%	0.00%	0.00%	4.65%	0.00%	0.00%	42.31%	5.88%
2.4.5 Incident First Resolver Responsiveness	90.00%	95.00%	77.78%	75.00%	76.92%	90.91%	76.00%	95.45%	94.74%	89.19%	88.89%
Request for Service Management	Antionomy days	200 10000000000000000000000000000000000							-		
2.5.1 Request for Service Acknowledgement Time	90.00%	95.00%	86.34%	98.76%	99.25%	99.57%	99.22%	98.59%	98.68%	99.37%	98.36%
2.5.2 Request for Service Processing Interval	90.00%	95.00%	41.85%	56.28%	87.09%	98.22%	97.31%	99.25%	98.99%	96.32%	96.25%
Video Services	, , , , , , , , , , , , , , , , , , ,	SD	2469	700			1119		1 -5757	10.00	17.00
2.6.1 Video Conferencing Reservation System Availab	95.00%	98.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cross-functional	-										
2.7.1 Percent of Projects Completed On Time	85.00%	90.00%	N/A	93.55%	92.00%	89.65%	91.18%	92.00%	94.70%	100.00%	95.65%
2.7.2 Projects Delivered on Budget	85.00%	90.00%	N/A	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
2.7.3 Overall Customer Satisfaction Survey	TBD	TBD	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2.7.4 Proactive Change Communications	85.00%	90.00%	76.32%	92.11%	66.67%	14.29%	90.91%	83.33%	85.71%	100.00%	100.00%
2.7.5 Resolution of Disputes	90.00%	95.00%	N/A	N/A	N/A	90.000%	92.31%	100.00%	100.00%	100.00%	100.00%

Circled metrics are still under review.

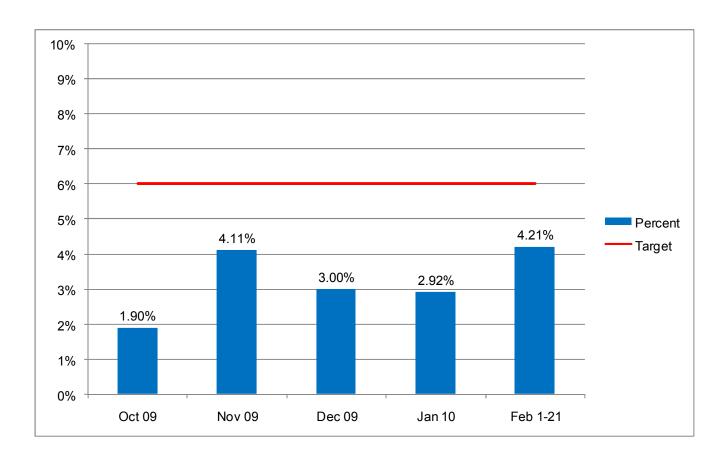


Service Desk: % of calls answered in less than 60 seconds



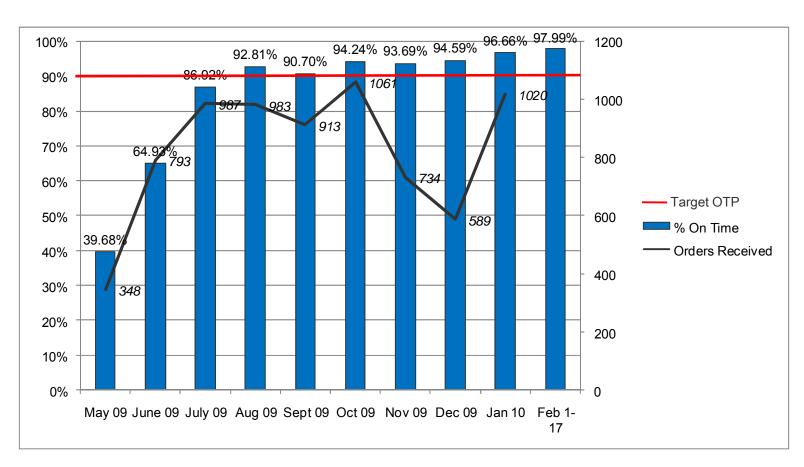


Service Desk: Rate of abandoned calls



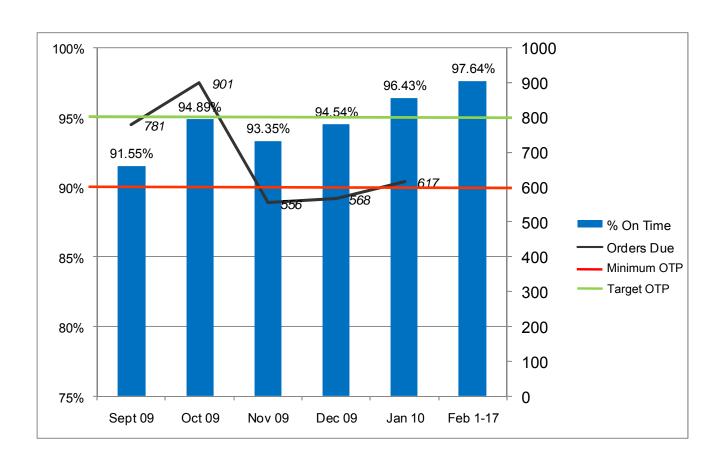


#### AT&T order volume and % on time



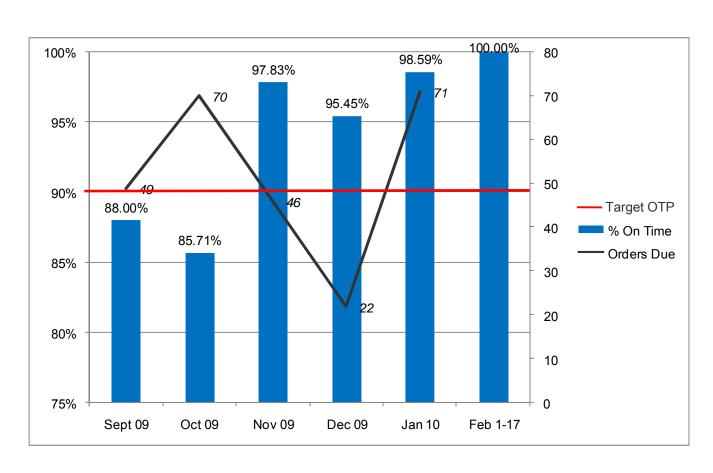


#### AT&T voice orders



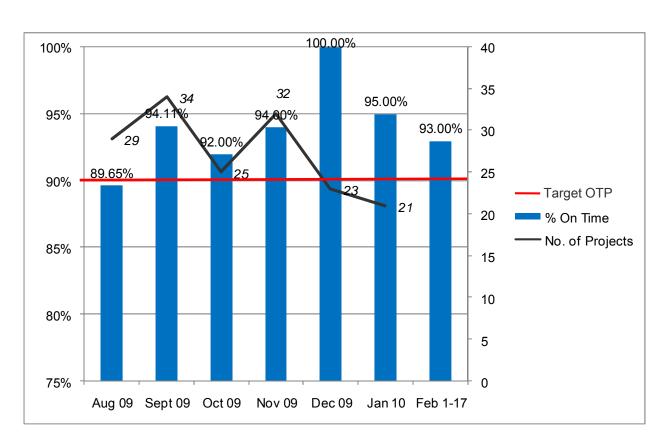


#### AT&T data orders





#### AT&T projects on-time performance



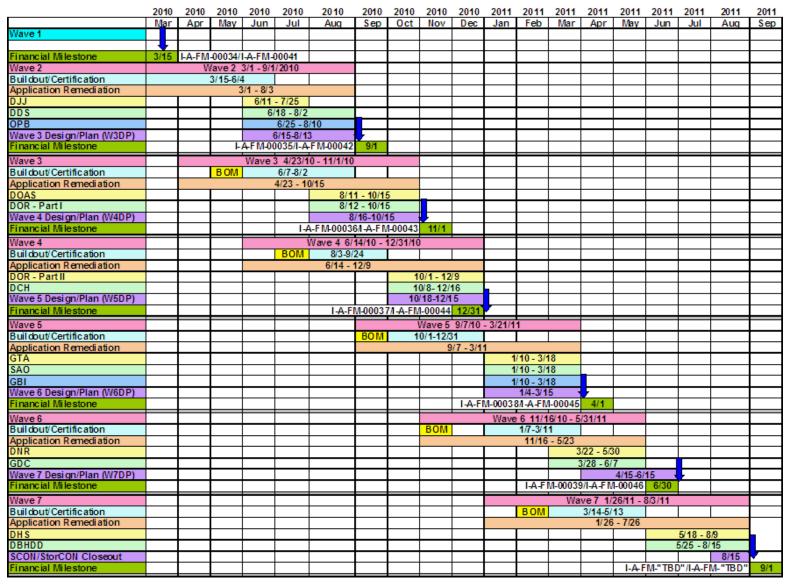
#### **High Level Timeline for AT&T Transformation**



	1								_	_																						—
Transformation Project	Primary AT&T Factory	Month-Year	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	0ct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12
										<b>V</b> ////	X////		<b>V</b> ////		X////																	
LAN/WAN, WLAN and Router Refresh	MRS/AVPN	····	·																										,,,,,			
																											П			П	П	
Internet Migration	MIS																										П			П	П	
-																											П			П	П	
Network-Based Firewall, URL Filter, IDS	MSS																										П			П	П	
																											П			П	П	
DNS/DHCP and IP Address Management	Hosting																															
																											П			П	П	
SSL VPN Remote User Service	NI/Megapath																															
																											П				П	
RADIUS Authentication Service	NI/Compucom																															
IPSec Remote User Service	AVTS																										П			П	П	
																											П			П	П	
IP Readdressing Project	MRS/Hosting																															
																											П			П	П	
Private Intranet Protect	MSS																															
																											П			П	П	
Managed IVR	VoiceTone																															
Token Authentication (Two Factor)	MSS																															
Capitol Hill Campus Network Isolation	MRS/ACS																															
Capitol Hill Campus Refresh/Redesign	MRS/ACS																															

<sup>\*</sup> Dates will be finalized through application meetings with agencies

#### **High Level SCON/StorCON Timetable**





<sup>\*</sup> Dates will be finalized by waves through application meetings with agencies